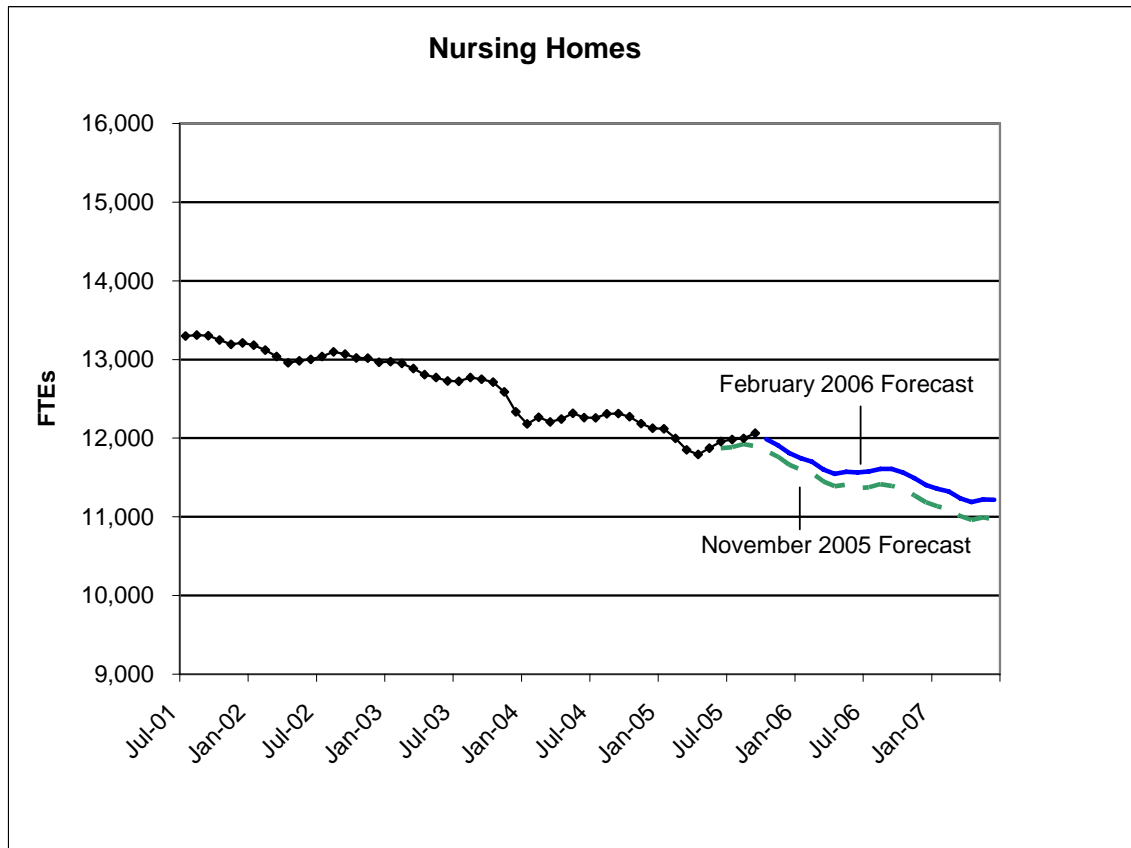


Long Term Care

Caseload Forecast Council
February 15, 2006



The Nursing Homes (NH) program provides services for Medicaid eligible clients residing in state licensed nursing homes.

Forecast Comparisons (Fiscal Year Averages)				
	Feb-06	Nov-05	Nov to Feb	Percent
Fiscal Year	Forecast	Forecast	Difference	Difference
2006	11,791	11,674	117	1.0%
2007	11,400	11,179	221	2.0%

The Nursing Homes forecast for February 2006 is higher (2.0 percent for FY 2007) than the November 2005 forecast. Actual Nursing Home FTEs are decreasing at a lower rate than the November 2005 forecast.

Nursing Homes

Tracking the November 2005 Forecast

	Nov-05			Percent
	Forecast	Actual	Variance	Variance
Jun-05	11,872	11,957	85	0.7%
Jul-05	11,883	11,983	100	0.8%
Aug-05	11,924	11,999	75	0.6%
Sep-05	11,898	12,064	166	1.4%

Nursing Homes actuals are tracking, on average, 0.9 percent above the November 2005 forecast for the past four months.

Nursing Homes Fiscal Year FTE Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2002-2003	-211	-1.6%	Actual	12,943
2003-2004	-497	-3.8%		12,446
2004-2005	-358	-2.9%		12,088
2005-2006	-297	-2.5%	Forecast	11,791
2006-2007	-391	-3.3%		11,400

Nursing Home FTEs are expected to decline (averaging -2.9 percent per year) over the 2005-07 Biennium.